

## **FY 2009 SUPPLEMENTAL APPROPRIATIONS – STATE OPERATIONS**

### **DIPLOMATIC AND CONSULAR PROGRAMS (D&CP)**

(\$ in thousands)

<b>Appropriation</b>	<b>FY 2009 Supplemental Request</b>
<b>Diplomatic and Consular Programs</b>	
Iraq Operations	150,000
Afghanistan Operations	123,900
Afghanistan Operations (other agencies)	137,600
Pakistan Operations	36,462
Worldwide Security Protection	117,983
Ongoing Operations	28,370
<b>Total, Diplomatic and Consular Programs</b>	<b>594,315</b>

#### **Diplomatic and Consular Programs: \$594,315,000**

This supplemental funding request provides \$594.3 million for Diplomatic and Consular Programs as follows:

- \$150.0 million for the U.S. Mission in Iraq to address costs identified since the submission of the FY 2009 request, particularly in the areas of Mission Operations, Logistics Support, Security, and Provincial Reconstruction Teams.
- \$261.5 million for costs associated with expanding the civilian activities of the U.S. Mission in Afghanistan, including \$137.6 million for other agencies.
- \$36.5 million for costs associated with activities of the U.S. Mission in Pakistan.
- \$118.0 million for costs associated for Worldwide Security Protection.
- \$28.4 million to support increased counterterrorism and diplomatic operating costs.

## Diplomatic and Consular Programs – Iraq Operations

(\$ in thousands)

Funding/Program Activities	FY 2007	FY 2008	FY 2009
	Actual	Estimate	Available/Requested
Beginning Balance	944,139	439,802	1,142,641
FY 2007 Supplemental	750,000	-	-
FY 2008 Bridge	-	575,000	-
FY 2008 Supplemental	-	1,150,000	-
FY 2009 Bridge	-	-	518,500
FY 2009 Supplemental Request	-	-	150,000
<b>Total Funding Appropriated</b>	<b>1,694,139</b>	<b>2,164,802</b>	<b>1,811,141</b>
Less for Terrorism Rewards	8,500	20,000	-
Less for BPMA Transfer	-	26,000	-
Less reprogramming to Pakistan	-	-	27,459
<b>Total Funding Available</b>	<b>1,685,639</b>	<b>2,118,802</b>	<b>1,783,682</b>
U.S. Mission Basic Operations	68,428	86,443	202,900
REO/ITAO/Other Support Activities	44,915	39,537	77,700
Logistics Support	194,733	299,366	405,000
Security	577,269	285,076	566,871
Information Technology	23,579	16,934	21,041
PRT Operations	336,913	248,805	510,170
<b>Total Program Activities</b>	<b>1,245,837</b>	<b>976,161</b>	<b>1,783,682</b>
<b>Ending Balance</b>	<b>439,802</b>	<b>1,142,641</b>	<b>-</b>

### Overview

Iraq's transition remains critical to U.S. national security. The strategic goal has remained the same: a unified democratic, federal Iraq that can govern, defend, and sustain itself, and that is an ally to the U.S. The U.S. Embassy in Baghdad must retain the required personnel and other resources to meet the challenges that support this approach.

The U.S. Mission's important and complex relationship with the Iraqi government is led by more than 1,200 direct-hire Americans under Chief of Mission (COM) authority, representing 12 agencies in addition to the Department of State. The Department of State operates the U.S. Embassy in Baghdad, as well as two Regional Embassy Offices (REOs), in Hillah and Basrah. There are also 28 Provincial Reconstruction Teams (PRTs) throughout Iraq. Four of these

operate as Provincial Support Teams (PSTs); that is, they carry out the same functions as PRTs, but are located outside of their target provinces.

The size and scope of U.S. Mission operations in FY 2009 are being impacted by three major considerations: completion of the move into the New Embassy Compound (NEC), ongoing support requirements for security and capacity-building efforts to stabilize Iraq, and the potential impact on operations associated with the implementation of recent agreements with the Government of Iraq related to the future U.S. presence in the country. The security situation in Iraq has improved but remains challenging, with continuing attacks against military and civilian targets throughout Iraq, including attacks against U.S. Government (USG) facilities and the International Zone.

U.S. Mission operations are expected to continue to normalize during FY 2009. The NEC was certified for occupancy in April 2008. All COM personnel have completed the move into NEC housing and office spaces, including the Chancery and the two annex office buildings. The decommissioning and return of the Republican Palace to the Iraqi Government took place on December 31, 2008.

### **D&CP – Iraq Operations**

(\$ in thousands)

<b>Appropriations</b>	<b>FY 2009 Supplemental Request</b>
<b>D&amp;CP – Iraq Operations</b>	
U.S. Mission Basic Operations	74,900
REO/ITAO/Other Support Activities	9,500
Logistics Support	11,600
Security	30,000
PRT Operations	24,000
<b>Total, D&amp;CP – Iraq Operations</b>	<b>150,000</b>

### **Mission Operations**

The supplemental request of \$150.0 million will fund general operations and other support requirements, logistics support, security, information technology, and PRT operations through FY 2009. The majority of the funds requested will be used to cover costs as the mission consolidates its operations and either relocates a number of support facilities or temporarily leases the current locations. As the security requirements in the International Zone continue to change additional funding will be needed to provide enhanced perimeter security. Further details on the request are provided below.

## **U.S. Mission Operations / Other Support Activities: \$84,400,000**

The amount requested is \$84.4 million for potential annual lease costs for current mission and contractor facilities in Iraq and for current levels of continuing operations at the Embassy and Regional Embassy Offices (REOs) through the end of FY 2009. Estimates are as follows:

- **General Mission Operations: \$74.9 million.** The Department requires \$74.9 million for mission operations, of which \$62.0 million is primarily for anticipated lease costs of facilities supporting the U.S. Mission in Iraq. With the move to the NEC, mission management is in discussions with the Government of Iraq concerning the location of mission support facilities, such as the current Landing Zone Washington in the heart of the International Zone, a planned new Landing Zone Fernandez located adjacent to the New Embassy Compound, current local guard and security contractor facilities, and other facilities of mission support contractors. All of these facilities in the past have been occupied at no cost to U.S. Government and support contractors. The balance of \$12.9 million is for basic allowances and operational support costs for direct hire Department of State positions, Locally Employed Staff (LE Staff) and Third Country National (TCN) personnel salaries and recruitment incentives for posts/domestic offices providing detail employees to Iraq positions.
- **ITAO Operational Costs and Support: \$6.0 million.** Funding is required for salaries, allowances, and other support requirements for the Iraq Transition Assistance Office (ITAO). Most ITAO personnel are temporary appointments in the excepted service of the civil service under 5 U.S.C. 3161 or are on detail from another USG agency. ITAO supports the Iraqi government through ministerial capacity building, the development of democracy, and rule of law initiatives. ITAO will continue coordination of reconstruction efforts.
- **REO Operational Costs: \$0.7 million.** The Department requires additional funding for costs associated with operating the REOs, including fuel, managing office/billeting requirements, and local staff.
- **Offshore Support Units: \$1.9 million.** An additional \$1.9 million is required for offshore Iraq operational support units at the U.S. Embassies in Jordan and Kuwait, for support in the Bureau of Near Eastern Affairs and other Department bureaus. These units reduce the number of personnel that must be stationed in Baghdad.
- **Public Diplomacy Programs: \$0.9 million.** Additional funding is required for local staffing and staffing from other U.S. Embassies to support Public Diplomacy programming.

## **Logistics Support: \$11,600,000**

The amount requested is \$11.6 million for Operations and Maintenance costs at the New Embassy Compound (NEC), including for contracted personnel and additional building and compound needs, including maintenance, supplies, and protection for vehicle areas.

## **Security: \$30,000,000**

The amount requested is \$30.0 million for security costs associated with Overseas Protection Operations and emerging Physical and Technical Security requirements.

- **Static (Local) Guards: \$25.0 million.** Funding is needed for Static Guard expenses, including:
  - Costs associated with transitioning the Worldwide Personal Protective Service (WPPS) Baghdad and Al-Hillah task orders from Blackwater to new vendors;
  - Additional aviation personnel to take over activities (refueling and air traffic control) previously performed by the Department of Defense;
  - Additional Baghdad Embassy Security Force (BESF) costs due to International Zone transition.
  - Physical security upgrades to the Baghdad WPPS camp due to the changing security perimeter in the former International Zone.
  - WPPS protective personnel will be reequipped with low-profile equipment in accordance with RSO's policy of lowering the overall WPPS profile.
  - Replace formaldehyde leaking wall panels in the BESF camp.
  - Fund the BESF contract to the end of the option year or fiscal year.
- **Physical and Technical Security: \$5.0 million.** The Department requires funding in the third and fourth quarters of FY 2009 to support emerging physical security requirements due to the evolving disposition of military forces and Regional Embassy Offices/PRTs.

## **Provincial Reconstruction Teams (PRTs): \$24,000,000**

The request for PRTs is \$24.0 million as follows:

- **Salaries: \$22.1 million.** Additional funding is required for salaries, which includes basic Iraq salaries and allowances for State Department PRT personnel, including travel. These funds also will be used to reimburse other USG civilian agencies for the salaries and allowances of their personnel serving in Iraq at the PRTs.
- **Operations: \$1.9 million.** Resources are needed for ongoing operational/infrastructure requirements at the PRTs including funding of bilingual/bicultural advisors for the PRT program.

## D&CP – Afghanistan Operations

(\$ in thousands)

Appropriations	FY 2009 Supplemental Request
<b>D&amp;CP – Afghanistan Operations</b>	
<b>U.S. Mission Operations/Other Support Activities</b>	<b>106,900</b>
Staffing Surge and Operations (including Provincial Reconstruction Teams)	84,800
Public Diplomacy	22,100
<b>Interagency Staffing Surge</b>	<b>137,600</b>
<b>Afghanistan Air Mobility</b>	<b>17,000</b>
O&M Costs	17,000
<b>Total, D&amp;CP – Afghanistan Operations</b>	<b>261,500</b>

### Overview

The Department's policy is to use all instruments of government to prevent Afghanistan from again being used as a launching pad to attack the U.S. Increased U.S. diplomatic and reconstruction efforts in Afghanistan will be needed to help restore communities broken by years of war and insurgency. The success of the mission in Afghanistan depends on increased U.S. military and civilian operations that strengthen the Afghan partners' ability to take charge of their own security and prosperity, while depriving terrorist insurgents of necessary resources.

To support these goals, Embassy Kabul's current staff of over 400 Americans, from 11 agencies, works in close, daily cooperation with U.S. Military and Coalition forces. The request for additional civilian staff and operational support will allow the Department and other agencies to complement increased military operations with expanded civilian reconstruction efforts at the provincial and district level, as well as in Kabul.

Currently there are 394 occupants being accommodated in both permanent and temporary housing in Kabul. The Department is actively considering a range of strategic options to increase berthing and office space to house approximately 567 personnel by the end of 2011. These options include placing additional trailers on current space available in the compound, utilizing the Ministry of Health property adjacent to the embassy compound, and the possibility of doubling up in current housing and as additional units are brought online. As the FY 2009 supplemental is being considered by Congress, the Department will continue to look at additional options to accommodate the growth in personnel.

The funds requested will build on efforts begun in FY 2008 to develop a robust diplomatic engagement that complements military operations in the region. Success cannot be achieved by the military alone. Building civilian capacities of the Department and other U.S. agencies is essential to stabilizing Afghanistan communities and building resistance against the appeal of insurgents. The Department and other agencies require additional personnel for deployment with

the Provincial and District Reconstruction Teams and support staff to execute this strategy in full.

### **Staffing Surge and Operations: \$84,800,000**

The FY 2009 request includes full-year requirements for U.S. direct-hire allowances, LE Staff, and third-country national (TCN) staff to complement the LE Staff. It also includes requirements for PRT salaries and allowances, reimbursements to other agencies for their PRT detailees, U.S. temporary appointment PRT staff, and contracted local Afghan PRT staff.

Security costs are requested within the Worldwide Security Protection program, and construction requirements are identified in the Embassy Security Construction and Maintenance account. Justification is provided in those chapters of this request.

The FY 2009 estimate for additional U.S. Mission operations and other support activities funding is \$84.8 million.

### **U.S. Mission Operations**

- New Staffing: \$7.1 million (Overseas: \$6.8 million, Domestic: \$0.4 million). Additional funding is requested for salaries, basic allowances, life support, and travel for new overseas positions in Kabul supporting the Political and Management offices, and domestic support positions for resources and logistical coordination.
- Locally Engaged Staff: \$3.0 million. Additional funding is requested for salaries, allowances, and other support requirements for 106 LE Staff both in Kabul (33) and in the PRTs (73).
- Life Support - All Positions: \$8.0 million. Additional funding is requested for costs associated with new positions in Kabul and the PRTs. The request includes life support contracts for all Afghanistan employees.
- Annualization of FY 2008 Supplemental: \$12.2 million. Additional funds are required to maintain LE Staff salaries and incentives and training costs funded in the FY 2008 supplemental.
- Travel: \$7.3 million. Funding is necessary for in-country travel for Embassy and PRT personnel and international travel to support Afghanistan programs and Mission operations.
- FSI Training: \$2.5 million. Funds will provide training for the Department of State and other agencies to support activities within Afghanistan. The Department will provide training for PRT, security, public diplomacy, Foreign Service officers, and domestic support positions.

## **Provincial Reconstruction Teams**

Beyond Embassy Kabul, the Department will surge its civilian presence by expanding PRTs throughout Afghanistan. These teams will be building on established success with new programs to promote better governance, economic development, and stable conditions for effective reconstruction efforts. These expanded programs will operate in close cooperation with Afghan partners, although security and political and development conditions in each province will influence staffing and program decisions.

At the center of these expanded PRT operations, the Embassy will create a strategic planning cell to design an integrated national campaign across USG civilian and military entities. At the brigade and task force level, small groups will work with PRTs to translate national goals and plans to the national, provincial, and district levels. Rule of Law experts will be assigned to selected PRTs, to key non-U.S. led PRTs, and to each U.S. brigade.

- New Staffing: \$39.4 million. As the centerpiece of efforts to enhance civilian support for military operations, the Embassy plans to expand PRT operations with 110 new temporary-appointment, Department staff to support a range of different programs including:
  - One Regional Embassy Office in Herat with eight State/USAID positions;
  - Four full-scale PRTs with a varying numbers of State, USAID, and USDA representation in three provinces and an urban mission within Kabul's city limits;
  - Twenty District Reconstruction Teams with two American positions from State and USAID and Afghan employees to provide capacity building at the district level;
  - Six Tribal Engagement Teams, primarily in Pashtun areas, operating out of existing U.S. platforms, with one State and two USAID positions; and
  - Four Fly-Away Teams with State, USAID, and USDA participation to assess needs rapidly and organize community programs for essential services.
- Annualization of FY 2008 Supplemental: PRT Support: \$5.3 million. The request includes full-year costs of life and operational support for PRT positions funded in the FY 2008 supplemental request.

## **Public Diplomacy Programs: \$22,100,000**

The Department is requesting \$22.1 million in supplemental funding to enhance its Public Diplomacy efforts in seven key Afghanistan provinces and Kabul. Funding at this level will support up to 10 new American direct hire positions (three in Kabul and seven at the PRTs), thereby making it possible to optimize Public Diplomacy operations and increase the Department's ability to achieve substantial and sustainable results. The positions include a new English language officer, a Deputy Public Affairs Officer, an Assistant Cultural Affairs Officer and seven Public Diplomacy Officers at the PRTs. New programs would be designed to



demonstrate a positive U.S. commitment, create hope through expansion of a variety of broadcast mediums and training, and develop crucial international support for Afghanistan, all with the hope of ensuring Afghans that the U.S. is on their side and committed to Afghanistan for the long term.

Specific projects include:

- American Corners/Internet Access Training Programs (up to 10 American Corners, 10 IATPs);
- Training of Afghan media staff and country-wide media tours for Kabul-based journalists;
- Outreach/media tours to build support (primarily in Europe)for the Afghanistan mission;
- English teaching programs;
- University journalism programs;
- Provincial level public diplomacy grants; and
- Development of linkages between universities in Afghanistan and the U.S.

**Interagency Staffing Surge: \$137,600,000**

As part of a coordinated approach to building Afghanistan Government capacity, the Department is also requesting resources to expand U.S. Government civilian efforts in agriculture, justice, customs and border management, health, finance, and aviation. These civilian capacity-building efforts are essential complements to the military operations to stabilize communities at the provincial level and strengthen Afghan Government capacity.

**Afghanistan Air Mobility: \$17,000,000**

Operations and Maintenance (O&M): \$17.0 million. The FY 2009 supplemental request includes \$17.0 million to continue aviation support to the post initiated with FY 2008 supplemental and FY 2009 bridge funding. Funding was provided for the acquisition of two light/medium fixed-wing and four light/medium rotary-wing aircraft. The request includes full-year costs for operations and maintenance for the six aircraft.

## D&CP – Pakistan Operations

(\$ in thousands)

Appropriations	FY 2009 Supplemental Request
<b>D&amp;CP – Pakistan Operations</b>	
Staffing Surge	5,562
Public Diplomacy	30,900
<b>Total, D&amp;CP – Pakistan Operations</b>	<b>36,462</b>

### **Overview**

Pakistan presents enormous dangers and enormous rewards for U.S. diplomacy. The change in the Government of Pakistan has brought challenging new opportunities for improved bi-lateral cooperation and engagement, while the ongoing insurgency in the Federally Administered Tribal Areas and North-West Frontier Province continues to threaten Pakistan's stability and vital U.S. national security interests. To manage these challenges, Embassy Islamabad and its three constituent posts (Karachi, Peshawar, and Lahore) require additional resources to support essential new programs, and to expand existing operations that capitalize on increased engagement with Pakistan. Additional security personnel and equipment, security improvements around the Diplomatic Enclave, and additional administrative funding (including new LE Staff and equipment) are required to support the management and oversight of the expanded programs. Funding covers interim space configuration changes and improvements to safely accommodate U.S. employees while new permanent facilities are designed and built.

### **Staffing Surge: \$5,562,000**

The FY 2009 supplemental funding requested for U.S. Mission operations and other support activities is \$5.6 million, including:

- Locally Engaged Staff: \$1.2 million. Funds for additional 78 LE Staff positions to implement new programs and provide administrative support.
- Annualization of FY 2008 Supplemental: American Staff and LE Staff: \$3.8 million. Full-year support costs for initial 31 American direct-hire positions and LE Staff.
- Travel: \$0.4 million. Increased in-country travel among the U.S. Mission's locations to coordinate and monitor developing programs.
- FSI Training: \$0.2 million. Funds will support training for the Department of State's and other agencies' activities within Pakistan.

### **Public Diplomacy Programs: \$30,900,000**

The Department is requesting an additional \$30.9 million in supplemental funding to enhance its key Public Diplomacy efforts in Pakistan. This funding level would allow the Department to focus its programs on specific high target areas that would provide the greatest return on its investment. In addition to supporting four positions (two American and two LE Staff), the funds would be used for projects including outreach to key influencers that have immediate results, expand English language opportunities, enhance communications and journalism programs, translate books, and counter violent extremism through concentrated advertising campaigns. The combination of these efforts would demonstrate U.S. commitment to a long-term, multi-faceted partnership with the Pakistani people.

Specific projects include:

- Youth TV and radio programming/media training;
- Multi-media campaign to counter violent extremism;
- Programs to support public relations capacity;
- Support for moderate local programs and organizations;
- Public awareness outreach; and
- Expansion of English language programs and opportunities.